

Investing in education...

- Fully support the Board of Education's six-year capital program of \$1,173.5 million.
- Provide \$933.5 million of local resources for school construction, an increase of \$157.7 million or 20.3 percent compared to the FY05-10 amended CIP.
- Catch up with needed capacity as enrollment levels off by opening one new high school and four new elementary schools, reopening two elementary schools, constructing 14 school additions, and planning and building six new elementary school addition projects.
- Modernize four high schools, three middle schools, and nine elementary schools to raise existing facilities to current teaching and building standards.
- Modernize Seven Locks Elementary School on its existing site and construct an addition to that facility.
- Provide \$326.1 million for Montgomery College's six-year capital program, an increase of \$65.4 million or 25 percent compared to the FY05-10 amended CIP.
- Open the Student Services Center on the Takoma Park/Silver Spring campus of Montgomery College and begin construction of the Cultural Arts Center.
- Address growing enrollment on the Rockville campus of the College by completing the Science Center and design of related facilities.
- Improve the Germantown campus of the College by building the Bioscience Center and adding a new access road.



Investing in the safety of our citizens...

- Build new fire stations to serve the East Germantown, West Germantown, Clarksburg, and Travilah areas.
- Upgrade emergency power systems on all fire stations to ensure all facilities are fully operational and to bring facilities up to code.



- Design renovation of the 52-year old Glen Echo Fire Station to meet fire and rescue services delivery requirements and to meet current safety standards.
- Design new 1st and 2nd District Police Stations to serve Rockville, Bethesda, and Potomac and continue support for the 3rd and 6th District Stations.
- Renovate, upgrade, and expand the Police outdoor firing range to meet all required State and County firearm training requirements.
- Renovate the housing tower in the Montgomery County Detention Center to use as a secured evidence storage facility.
- Design and construct the Judicial Center Annex to include all required elements and phase work so that court activities can continue during construction.
- Continue development of the Integrated Justice Information System to allow for the exchange of data about criminals and criminal activity among County, State and Federal agencies.
- Purchase 71 pieces of fire equipment to replace old apparatus and adopt a replacement schedule recommended by the National Fire Protection Association.

Investing in transportation...

- Design and construct a new Silver Spring Transit Center. The Federal government recently committed \$24 million and the State committed \$6 million in new funding for this project.
- Participate in the construction of new transit centers to serve Ride On and Metrobus at Montgomery Mall and Takoma/Langley Park.
- Design Chapman Avenue from Randolph Road to Old Georgetown Road and Montrose Parkway East from Parklawn Drive to Veirs Mill Road to improve traffic congestion in the North Bethesda area.
- Provide greater access and connectivity for developments in Clarksburg by constructing new roads and building linkages in existing roads.
- Improve the intersection at Dale Drive and Colesville Road.
- Resurface approximately 463 lane miles of primary and arterial roads and permanently patch about 2,524 lane miles of rural and residential roads.
- Start facility planning for five bridge projects and rehabilitate M-NCPPC roads and bridges.
- Design and renovate aging maintenance depots to meet growing need for road maintenance and bus repairs.
- Construct a second parking garage at the Glenmont Metrorail Station.
- Enhance Ride On's communications infrastructure by investing in a new Computer Aided Dispatch and Automatic Vehicle Locator system.
- Participate in the funding of State and WMATA transportation projects that will add capacity to the County's road network, reduce traffic congestion, and provide other benefits to the public.



Investing in pedestrian safety...

- Improve the safety, accessibility, and amenities of many of the approximately 5,400 bus stops in Montgomery County.
- Install detectable warning devices on handicap ramps to comply with ADA regulations.
- Construct a sidewalk along Olney-Sandy Spring Road to improve access and enhance pedestrian safety to Sherwood High School, public transportation, and shopping areas.
- Begin streetscape and pedestrian linkage improvements in the Silver Spring/Montgomery Hills communities.

Investing in our local economy...

- Partner with the State and the City of Rockville to develop a business incubator that serves 24-36 start-up technology companies.
- Continue planning and preliminary development of the East County Center for Science and Technology and the Germantown Life Sciences Park and related business incubators.



- Long Branch neighborhood improvements:
 - Use assistance from the Economic Development Fund to support Adventist HealthCare's effort to provide clinical services.
 - Begin streetscape improvements.
 - Prepare a facility plan to develop a Long Branch Town Center.

- Continue installation of safety and security enhancements at the Montgomery County Airpark.

Investing in healthy communities...

- Build school-based health centers at Summit Hall and New Hampshire Estates Elementary Schools and renovate the facilities at Sargent Shriver and Downcounty Consortium #28 Elementary Schools to provide physical and mental health care and social services.
- Construct child care centers in Weller Road and Bel Pre Elementary Schools to serve approximately 80 children at each site.
- Rehabilitate affordable Federal public housing units with County resources.
- Improve streetlighting, streetscaping, and building facades in downtown Wheaton.
- Start construction of the Silver Spring Civic Building.
- Expand public infrastructure in Clarksburg:
 - Construct a new Clarksburg Fire Station.
 - Complete extension of Stringtown Road from MD 355 to I-270.
 - Jump-start the rehabilitation of Stringtown, Piedmont, Newcut, Clarksburg, and Hawkes Roads by providing resources in FY06.
 - Construct three linkages along Clarksburg Road from MD 355 to Snowden Farm Parkway and grade separations for the Greenway Trail at Snowden Farm Parkway and Foreman Boulevard.
 - Build the Clarksburg Library.



Investing in the environment...

- Protect an additional 5,000 acres of farmland in the agricultural reserve for a total of 70,000 acres.
- Repair damaged stream channels and tributaries in stream valley parks and priority watersheds, such as Paint Branch, Northwest Branch, and Rock Creek.
- Construct Northwest Elementary School #7 in compliance with the “green” building standards known as Leadership in Energy and Environmental Design (LEED).
- Upgrade two wastewater treatment plants for enhanced nutrient removal to meet environmental goals for the Chesapeake Bay.
- Construct new and retrofit old stormwater management controls in priority watersheds to prevent property damage, improve water quality, and protect habitat.
- Enhance wastewater treatment and solids handling facilities at the Regional Blue Plains Wastewater Treatment Plant.
- Address future water demand and low pressure situations by building the Potomac Bi-County Water Supply Main.



Investing in libraries, parks, and recreation...

- Complete construction of new libraries in Rockville and Germantown.
- Design renovation of the Olney Library in FY09, Davis Library in FY10, and Potomac Library in FY12.
- Design the renovation of the current Germantown Library for reuse by the Upcounty Regional Services Center and other County departments.
- Create three new local parks, Elmhirst Parkway, Greenbriar, and Germantown Town Center Urban Park, and renovate Takoma-Piney Branch Park and North Four Corners Park.
- Complete the restoration of Glen Echo Park.
- Increase playing availability by adding lights to some ballfields and installing artificial turf at one ballfield.
- Replace the dive stands and dive platforms at the Montgomery Aquatic Center.
- Complete renovation of the bunkers at Hampshire Greens Golf Course.



Funding the budget...

- Provide a total of \$2.97 billion for the FY07-12 CIP for all agencies excluding WSSC, an increase of \$579.5 million or 24.3 percent from the previous CIP.
- Provide \$2.91 billion for the tax-supported part of the CIP, an increase of \$567.3 million or 24.2 percent from the previous CIP.
- Provide \$570.7 million for WSSC, an increase of \$22.7 million from the FY06-11 Approved CIP.
- Increase water and sewer rates by three percent.



- Use all taxes levied on developers, such as Expedited Development Approval Excise Tax, Development Approval Payment, transportation and schools impact taxes, and Clarksburg Development District tax, for projects that address needs generated by development.
- Keep tax-supported borrowing within prudent limits:
 - Increase General Obligation borrowing by \$240 million or 19.7 percent from the approved CIP, consistent with Spending Affordability Guidelines.
- Issue debt at levels necessary to ensure continuation of Montgomery County's AAA credit rating.
- Program Park and Planning bonds within the Spending Affordability Guidelines.
- Retain "set-asides" of bond-funded fiscal capacity for future requirements.
- Assume State and Federal aid as follows:
 - \$40 million in FY07 for public school construction (State).
 - \$11.2 million in FY07 for Montgomery College (State).

- Silver Spring Transit Center (State and Federal).
- Glen Echo Park (State and Federal).
- Montgomery County Detention Center Reuse (State).
- Approved Special Projects Legislation for:
 - Animal Shelter.
 - Clarksburg Fire Station.
 - East Germantown Fire Station.
 - Gaithersburg Library Renovation.
 - North County Depot.
 - Judicial Center Annex.
 - Silver Spring Library.



NEW PROJECTS IN THE FY07-12 CIP

Conservation of Natural Resources

Stormwater Facility Major Structural Repair

Culture and Recreation

Potomac Library Renovation

Davis Library Renovation

Montgomery Aquatic Center Diving Tower Replacement

Gaithersburg Aquatic Center

General Government

Long Branch Town Center Redevelopment

Voice Mail System Replacement

401 Hungerford Drive Garage

Exec. Off. Bldg, & Judicial Center

Emergency Power System Upgrade

Germantown Library Reuse

Indoor Air Quality Improvements-Equip. &

Maint. Operations Ctr.

Government Core Facilities Study

Housing and Community Development

Montgomery Hills Pedestrian Linkages

Housing Opportunities Commission

Telecommunications Replacement System

M-NCPPC

Needwood Golf Course Improvements

Pollution Prevention and Repairs to Ponds & Lakes

Brookside Gardens Master Plan Implementation

Elmhirst Parkway Local Park

Germantown Town Center Urban Park

Greenbriar Local Park

North Four Corners Local Park

Takoma-Piney Branch Local Park

Wheaton Tennis Bubble Renovation

Montgomery College

Outdoor Athletic Facilities: College

Site Improvements: College

Storm Water Management: College

Rockville Physical Plant Building

Rockville Student Services Center

Rockville Library Resource Center

Takoma Park/Silver Spring Parking Garage #2

Takoma Park/Silver Spring Math & Science Center

TP/SS Communication Arts Center Renovation

TP/SS Information Science Pavilion Renovation

TP/SS Student Services Pavilion Renovation

Germantown Access Road

Germantown Student Resource Center

Sciences & Applied Studies Alterations - Phase II

Humanities and Social Sciences Building Renovation

Student Learning Support Systems

Network Operating Center

Network Infrastructure and Support Systems

Sciences and Applied Studies Building Alterations

Science West Building Renovation

Science East Building Renovation

NEW PROJECTS IN THE FY07-12 CIP (continued)

MCPS

Ashburton ES Addition
Fallsmead ES Addition
Luxmanor ES Addition
Stedwick ES Addition
Washington Grove ES Addition
Wayside ES Addition
Building Modifications and Program Improvements

Public Safety

Fire Apparatus Replacement
FS Emergency Power System Upgrade
Glen Echo Fire Station Renovation
Outdoor Firearms Training Center
2nd District Police Station
1st District Police Station

Transportation

Street Tree Preservation
MD 108 Sidewalk
Traffic Signal System Modernization
Colesville Depot
Clarksburg Area Road Rehab
Montgomery Mall Transit Center
Takoma/Langley Park Transit Center
Montrose Parkway East
MacArthur Blvd Bikeway Improvements
Chapman Avenue Extended
Resurfacing Park Roads and Bridge Improvements
State Transportation Participation
Northern Damascus Park and Ride Lot

WSSC

Seneca Wastewater Treatment Plant
Enhanced Nutrient Removal
Damascus Wastewater Treatment Plant
Enhanced Nutrient Removal
T. Howard Duckett Dam Safety Analysis

FY07-12 CIP

MAJOR NON-AGENCY PROJECT COMPLETIONS THROUGH 2006
(January 2004 through December 2006)

Culture and Recreation

Bethesda Regional Library Renovation
Damascus Community Recreation Center
Germantown Indoor Swim Center
Germantown Library
Martin Luther King Swim Center Phase II Outdoor Pool
Rockville Library

General Government

Belward Research Campus Infrastructure Development
Conference Center
Emergency Communications Center
Public Safety Mobile Data System
Public Safety Radio System
Silver Spring Innovation Center
Silver Theatre
Strathmore Hall Arts Center

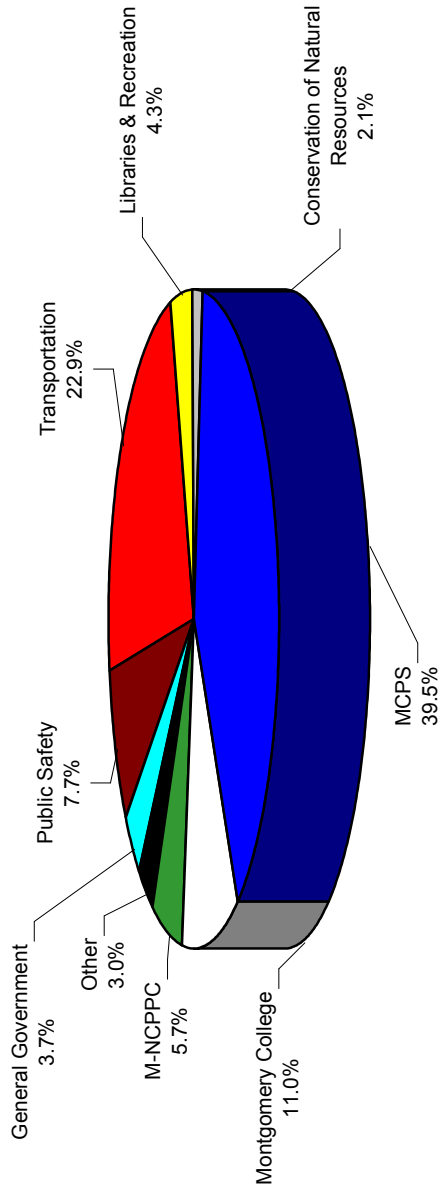
Public Safety

Rockville District Court Renovations
Silver Spring Station 1 Replacement/Police Substation

Transportation

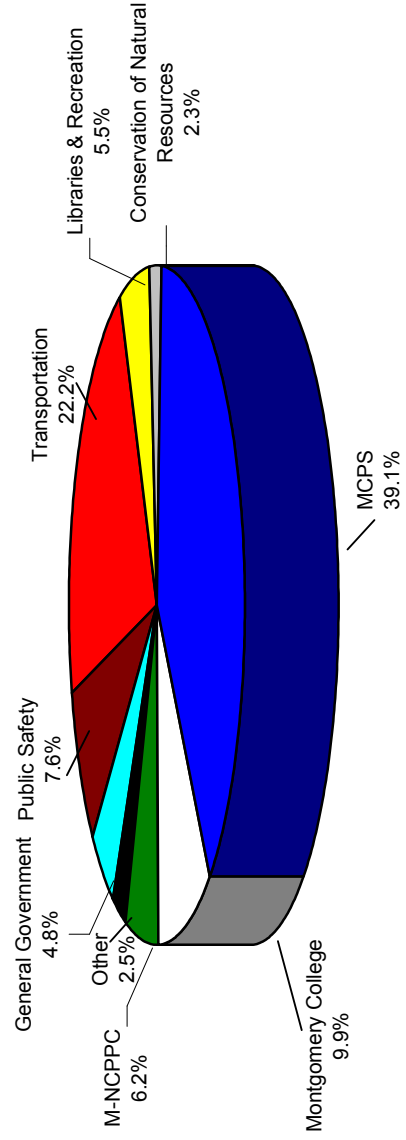
Bethesda Cheltenham Garage #42
Bordly Drive Extended
CNG Fueling Stations
Germantown Road Extended
Germantown Transit Center
Norbeck Road Extended
North Bethesda Trail Bridges
Old Georgetown Road Improvements
Parking Bethesda Del Ray/Auburn Garage #36
Parking Bethesda Woodmont
 Corner Garage #11 Restoration
Parking Silver Spring Circle (Wayne Ave) Garage #60
Parking Silver Spring Town Square Garage #61
Robey Road
Shady Grove Road - Six Lanes
Grosvenor Metro Garage
Shady Grove Metro Garage

FY07-12 Approved Six-Year Expenditures Excludes WSSC



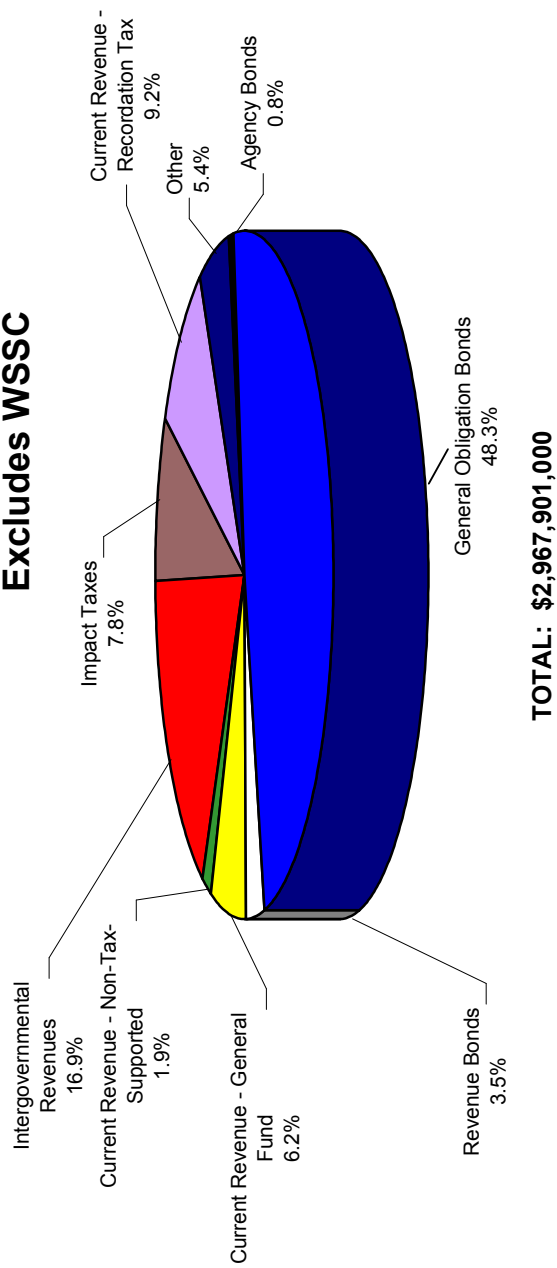
TOTAL: \$2,967,901,000

FY05-10 Amended Six-Year Expenditures Excludes WSSC



TOTAL: \$2,388,365,000

FY07-12 Approved Six-Year Funding Excludes WSSC



FY05-10 Amended Six-Year Funding Excludes WSSC

